

METROPOLITAN DETENTION CENTER

THE METROPOLITAN DETENTION CENTER, FORMERLY THE CORRECTIONS AND DETENTION DEPARTMENT, OPERATES THE BERNALILLO COUNTY DETENTION CENTER (BCDC) AND WILL SOON BE REPLACED BY THE METROPOLITAN DETENTION CENTER (MDC) UNDER THE AUTHORITY OF A JOINT POWERS AGREEMENT BETWEEN THE CITY OF ALBUQUERQUE AND THE COUNTY OF BERNALILLO.

MISSION

It is the mission of the Metropolitan Detention Center, to protect the public and provide a safe and secure environment for both inmates and staff under Principles of Direct Supervision and in accordance with the American Correctional Association Standards.

Operating Fund Expenditures by Category (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02 / APPR 03 CHANGE
Personnel	17,477	19,827	21,375	21,455	21,587	132
Operating	7,920	11,413	7,380	11,971	10,954	(1,017)
Capital	0	209	0	39	250	211
Transfers	3,065	2,855	3,827	3,832	4,834	1,002
TOTAL	28,462	34,304	32,582	37,297	37,625	328
 TOTAL FULL TIME POSITIONS	 480	 480	 487	 494	 485	 (9)

BUDGET HIGHLIGHTS

The new Metropolitan Detention Center was originally planned to open in the summer of 2002. Due to construction delays, the opening is pushed back to FY/03. The MDC will handle 2,100 inmates in four clusters containing eight pods each. Each pod contains 64 beds. Clusters A, B, and C are minimum and medium security, pictured at the right. Cluster E is a maximum-security area.

The operating budget was developed with the assumption that the new facility would be fully operational in FY/03, and is built at a zero base for estimated operational needs. Due to several issues outstanding, the City plans to monitor the operation closely and has set aside \$1 million in reserve for tentative adjustments at mid-year.

The layout of the new facility provides efficiencies in the security activity with a reduction in security personnel. Correction officers are reduced by a total of six and sergeants by one. All of the security position reductions will be met through attrition. Additional security positions will be held frozen in FY/03 until MDC is fully operational. The frozen positions include one captain, five lieutenants, five sergeants, and 31 correction officers. Support positions are also reduced in the inmate activity by a total of 16, five management series and 11 blue collar series. This reduction is attributed to the outsourcing of food services. The Department identified a need to increase their technical staff. Consequently, 14 positions were added to this budget.

This budget includes a realistic look at funding overtime at a level based on the seven day twenty-four hour operation. In addition, the budget appropriates \$250 thousand for the purchase of vehicles and computers and \$60 thousand for transition supply purchases. Payment to the Joint Water and Sewer Capital Fund is increased by \$127 thousand for a total of \$488 thousand to repay a 20-year loan for water service to the new Metropolitan Detention Center.



METROPOLITAN DETENTION CENTER

(\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02 / APPR. 03 CHANGE
PROGRAM STRATEGY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
<u>GENERAL FUND - 110</u>						
Total Transfer from 110 to Fund 260	13,196	15,987	15,152	17,570	17,539	(31)
<u>CORRECTINS AND DETENTION FUND - 260</u>						
Administrative Support	2,814	2,680	3,074	3,083	4,109 a)	1,026
Community Custody	382	656	448	790	733	(57)
Corrections and Detention	22,931	28,482	26,046	30,265	29,538 a)	(727)
Detoxification and Treatment	1,050	1,201	1,084	1,083	1,053	(30)
Metro Criminal Justice Coord Council	0	0	0	146 b)	125	(21)
Trfr from Fund 260 to Fund 110	1,285	1,285	1,569	1,569	1,579	10
Trfr from Fund 260 to Fund 629	0	0	361 c)	361	488	127
Total Corrections/Detention Fd - 260	28,462	34,304	32,582	37,297	37,625	328
TOTAL - GOAL 2	41,658	50,291	47,734	54,867	55,164	297
TOTAL APPROPRIATIONS	41,658	50,291	47,734	54,867	55,164	297
Intradepartmental Adjustment	13,196	15,987	15,152	17,570	17,539	(31)
NET APPROPRIATIONS	28,462	34,304	32,582	37,297	37,625	328

a) Facility operating expense consolidated and funded in Administrative Support.

b) New program funded mid-year in FY/02, moved from Family & Community Services Dept.

c) New transfer to Jt Water/Sewer Capital fund

REVENUE

Revenue changes in FY/03 are in telephone royalties and commissary sales. Telephone royalties are no longer allowed by the State, however charges associated with line usage is allowed and will now be collected by the County instead of shared in this fund. Commissary sales will continue at MDC, but due to a contract negotiated between Bernalillo County and Canteen NM (vendor for food service at MDC), these revenues are obligated for the purchase of kitchen and laundry equipment at MDC. Included in this budget are revenues from Canteen NM, to offset position expense built in the operating budget. Also, new fees established mid-year FY/02 include inmate medical co-pay, a \$5 fee to inmates who request to see the doctor, and inmate booking fees, a \$7 fee for each inmate booked into MDC. The collection of inmate booking fees is still in question because the Albuquerque Bernalillo County Government Commission (ABCGC) has not yet approved it.

Department Generated Fees for Services (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Care of Prisoners - State and Federal	300	247	300	339	330	-9
Commissary Sales	55	72	77	68	0	-68
Telephone Royalties	300	561	400	82	0	-82
Work Release Program	45	44	0	48	0	-48
Canteen-Reimbursement for Food Svc Workers	0	0	0	0	356	356
Inmate Medical Co-pay	0	0	0	8	13	5
Inmate Booking Fee	0	0	0	20	168	148
Community Custody Service Fees	60	146	193	162	193	31

METROPOLITAN DETENTION CENTER

PRIOR YEAR ACCOMPLISHMENTS

- The City has worked with Bernalillo County to secure the needed funds to construct a new 2,100 bed Metropolitan Detention Center. The Transition Team prepared the employees for the transitioning into the new Metropolitan Detention Center, establishing new policies and procedures for the new MDC. Transition scheduled to begin August/September 2002.
- Successfully obtained wage increases for all Security Division personnel resulting in a reduction of the turnover rate from 47% to 20%. The retention of Corrections Officers has played a key role in limiting expenditures to MDC's overtime budget.
- Developed the first Bernalillo County Detention Center's (BCDC) Strategic Plan for safety. The goal is to "Promote Personal Safety and Reduce Costs Associated with Risk Exposure of Jail Operations". There are 11 objectives outlined. Implementation of the plan began in December 2001.
- The 30-bed Sobering Service Center located at General Chenault and Central is once again funded. This funding comes from a percentage of the liquor excise tax.
- The Department worked with Council to approve legislation for charging inmates a co-payment for medical, mental health and dental services resulting in additional revenue of \$7,700 used to offset MDC's expenditures.
- Continue to maintain American Corrections Association (ACA) Accreditation.
- Case Management worked on and received a State Criminal Alien Assistance Program grant (SCAAP), which is a grant directed at the immigrant inmate community. The amount of the grant was \$250 thousand.

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PROVIDE MULTIPLE SOURCES OF SUPPORT FOR HUMAN GROWTH AND DEVELOPMENT INCLUDING QUALITY EDUCATION, RECREATION, AFFORDABLE HOUSING, AND PROGRAMS FOR PHYSICAL AND MENTAL HEALTH, TO ENABLE PEOPLE OF ALL AGES TO FULLY PARTICIPATE IN THE ECONOMY AND THE COMMUNITY.

- Maintain the expanded 60 bed detoxification center and fully implement a continuum of treatment services to include stabilization beds and longer term treatment. Provide a status report to the Mayor and City Council by the end of the second quarter, FY/03.

PUBLIC SAFETY GOAL: ACHIEVE COMMUNITIES WHERE CITIZENS FEEL SAFE AND SECURE AND THERE IS A SENSE OF TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- Determine how the new jail booking procedures are affecting the cycle time of getting officers back into service and incorporate the number of arrests by beat. Provide a report to the Mayor and City Council by the end of the third quarter FY/03.

COUNCIL DIRECTIVE

- Contingent upon approval from the Albuquerque/Bernalillo County Government Commission (ABCGC), the Metropolitan Criminal Justice Coordinating Council (MCJCC) program strategy in the Metropolitan Detention Center (MDC) Department shall be moved to the Second Judicial District Court.